

EDUCATIONAL COMMUNICATIONS BOARD

Budget Summary						FTE Position Summary				
Fund	2010-11 Adjusted Base	Governor		2011-13 Change Over Base Year Doubled		2010-11	Governor		2012-13 Over 2010-11	
		2011-12	2012-13	Amount	%		2011-12	2012-13	Number	%
GPR	\$7,833,300	\$5,797,900	\$8,010,900	- \$1,857,800	- 11.9%	37.44	35.14	35.14	- 2.30	- 6.1%
FED	1,171,800	1,171,800	1,171,800	0	0.0	0.00	0.00	0.00	0.00	0.0
PR	<u>9,713,500</u>	<u>9,979,400</u>	<u>9,979,100</u>	<u>531,500</u>	2.7	<u>24.74</u>	<u>21.54</u>	<u>21.54</u>	<u>- 3.20</u>	- 12.9
TOTAL	\$18,718,600	\$16,949,100	\$19,161,800	- \$1,326,300	- 3.5%	62.18	56.68	56.68	- 5.50	- 8.8%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor: Adjust the base budget by \$239,000 GPR and \$46,700 PR annually for: (a) full funding of salaries and fringe benefits (\$154,200 GPR and \$1,500 PR); (b) overtime (\$66,100 GPR and \$10,800 PR); (c) night and weekend differential pay (\$7,800 GPR and \$3,000 PR); and (d) full funding of lease and directed moves costs (\$10,900 GPR and \$31,400 PR).

GPR	\$478,000
PR	<u>93,400</u>
Total	\$571,400

2. INCREASE EMPLOYEE CONTRIBUTIONS FOR PENSIONS AND HEALTH INSURANCE

Governor: Delete \$278,400 annually to reflect fringe benefit cost reductions associated with increased state employee contributions for Wisconsin Retirement System (WRS) benefits and health insurance coverage. The reductions would include \$182,400 GPR and \$96,000 PR. The calculation of retirement savings is based on employee WRS contributions equal to 5.8% of salary. Health insurance cost reductions are based on employees paying an average of approximately 12.6% of total premium costs, compared to the current average of approximately 6% of costs.

GPR	- \$364,800
PR	<u>- 192,000</u>
Total	- \$556,800

3. ELIMINATE LONG-TERM VACANCIES

Governor: Delete \$303,600 (all funds) and 5.5 positions annually to reflect the elimination of long-term vacant positions under the bill. The reductions would include \$131,900 GPR and

	Funding	Positions
GPR	- \$263,800	- 2.30
PR	<u>- 343,400</u>	<u>- 3.20</u>
Total	- \$607,200	- 5.50

2.3 GPR positions and \$171,700 PR and 3.2 PR positions annually. Funding and position reductions are associated with positions that have been vacant for 12 months or more.

4. BASE BUDGET REDUCTION

GPR	- \$501,800
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Governor: Delete \$250,900 annually from the Educational Communication Board's general program operations appropriation. According to the administration, this reduction should be applied to administrative costs related to public radio and public television. Adjusted base level funding for this appropriation is \$3,086,300.

5. ACROSS-THE-BOARD REDUCTIONS

GPR	- \$243,800
PR	- 27,400
Total	- \$271,200

Governor: Delete \$121,900 GPR and \$13,700 PR annually as part of an across-the-board reduction of most GPR and PR appropriations. The across-the-board reductions are equal to 10% of the appropriation less any amounts used to fund salary and fringe benefit costs. GPR appropriations for energy and debt service and PR appropriations for debt service and gift and grants were excluded from these across-the-board reductions. These reductions are shown by appropriation below.

<u>Fund</u>		<u>Annual Appropriation</u>	<u>Base Less Salary and Fringes</u>	<u>Annual Reduction</u>
GPR	General program operations	\$3,086,300	\$489,600	-\$48,900
GPR	Programming	1,138,300	477,200	-47,700
GPR	Milwaukee area technical college	235,400	235,400	-23,500
GPR	Transmitter operation	17,800	17,800	-1,800
PR	Emergency weather warning system operation	146,000	136,600	-13,700

6. DEBT SERVICE REESTIMATE

GPR	\$1,100,700
PR	900
Total	\$1,101,600

Governor: Increase funding by \$566,700 GPR and \$600 PR in 2011-12 and \$534,000 GPR and \$300 PR in 2012-13 to reflect the current law reestimate of GPR and PR debt service on state general obligation bonds and commercial payment debt issued for the Educational Communications Board.

7. GPR DEBT RESTRUCTURING -- DEBT SERVICE

GPR	- \$2,020,400
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Governor: Decrease funding by \$2,117,700 in 2011-12 and increase funding by \$97,300 in 2012-13 to reflect the changes in estimated GPR debt service costs associated with the proposed restructuring of general obligation bond and commercial paper GPR principal amounts that would otherwise be paid off in 2011-12. Under the bill, the state would issue refunding bonds to restructure a portion of its outstanding general obligation

GPR principal debt and would rollover the principal due on its outstanding commercial paper in 2011-12. The increase in debt service for 2012-13 is associated with the initial interest amount due on the additional debt issued to replace the restructured 2011-12 principal amounts. (See "Building Commission" for additional information regarding this provision).

8. ENERGY COSTS

GPR	- \$41,900
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Governor: Delete \$36,300 in 2011-12 and \$5,600 in 2012-13 from the appropriation for energy costs. These reductions are the sum of increases made to the appropriation to reestimate costs (\$59,600 in 2011-12 and \$90,300 in 2012-13) and base budget reductions (-\$95,900 annually). Annual adjusted base level funding for energy costs is \$761,400.

9. REESTIMATE GIFT AND GRANTS FUNDS

PR	\$1,000,000
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Governor: Provide \$500,000 annually to reestimate the amount of gifts and grants awarded to the Educational Communications Board. Annual base level funding is \$9,554,000.